

City of Hartford



Adopted Budget Fiscal Year 2013 - 2014



HARTFORD
★
HAS IT



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**City of Hartford
Connecticut**

For the Fiscal Year Beginning

July 1, 2012

Christopher P. Morill

President

Jeffrey R. Egan

Executive Director

The Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to the **City of Hartford, Connecticut** for its annual budget for the year beginning **July 1, 2012**. In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan, and as a communications device.

This award is valid for a period of one year only. We believe our current budget continues to conform to program requirements, and we are submitting it to GFOA to determine its eligibility for another award.

Table of Contents

Visit the City of Hartford's Web Site at:
www.hartford.gov

City of Hartford Organizational Chart	1-1	Expenditure Estimates	
Budget Message <i>This section contains the Adopted Budget Message for Fiscal Year 2013-2014.</i>	2-1	<i>Listed by department, this section contains the significant changes from the previous fiscal year, revenues and expenditures for prior year, adopted, revised and adopted budgets, as well as a projection for fiscal year 2014-2015 and departmental key performance measures.</i>	
Strategic Plan <i>This section contains the City of Hartford's Strategic Plan, Mission, Vision, Values, Key Goals and Departmental Key Strategic Initiatives.</i>	3-1	How to Read the Expenditure Section	7-1
Expenditure and Revenue Forecast <i>This section illustrates a prospective view of the City's General Fund expenditures and revenue levels over the next five years.</i>	4-1	<u>General Government – Appointed & Elected</u>	
Budget Summary <i>This section contains entity-wide budgetary information.</i>		Mayor's Office	8-1
General Fund Revenue & Expenditures	5-1	Court of Common Council	9-1
Revenue Chart	5-2	City Treasurer	10-1
Expenditure Chart	5-3	Registrars of Voters	11-1
General Fund Revenue Budget	5-4	Corporation Counsel	12-1
General Fund Expenditures Budget	5-5	Town & City Clerk	13-1
All Funds Revenue Budget	5-6	Internal Audit	14-1
All Funds Expenditures Budget	5-7	Office of the Chief Operating Officer	15-1
Expenditures as a Percent of Total General Fund Budget	5-8	Communications & New Media	16-1
All Funds Actual Revenues & Expenditures	5-9	<u>General Government – Administrative Services</u>	
General Fund Positions & FTE's	5-10	Metro Hartford Information Services	17-1
Revenue Estimates <i>This section contains sources of revenues and lists the significant changes from the previous fiscal year, revenues for prior year, adopted, revised and adopted budgets, as well as a projection for fiscal year 2014-2015.</i>		Finance	18-1
Summary of General Fund Revenues	6-1	Human Resources	19-1
General Property Taxes	6-2	Office of Management & Budget	20-1
Analysis of the Grand List	6-4	Families, Children, Youth & Recreation	21-1
Licenses and Permits	6-4	<u>Public Safety</u>	
Fines, Forfeits & Penalties	6-5	Fire	22-1
Revenue from Use of Money & Property	6-5	Police	23-1
Intergovernmental Revenue	6-6	Emergency Services & Telecommunications	24-1
Charges for Current Services	6-7	<u>Infrastructure</u>	
Reimbursements	6-8	Public Works	25-1
Other Revenues	6-8	<u>Development Services</u>	
Other Financing Sources	6-9	Development Services	26-1
Estimated & Actual use of General Fund-Fund Balance	6-9	<u>Health and Human Services</u>	
General Fund Revenue by Receipt Code	6-10	Health & Human Services	27-1
		<u>Sundry</u>	
		Benefits & Insurances	28-1
		Debt Service	29-1
		Non-Operating Department Expenditures	30-1
		Hartford Parking Authority	31-1

Table of Contents (cont.)
Visit the City of Hartford's Web Site at:
www.hartford.gov

Education	
Education	32-1
Library	
Library	33-1
Capital Budget	34-1
<i>This section contains the 2013-2014 and future years Adopted Capital Improvement Program Budget document. This section describes the large-scale projects critical to the maintenance of the City's infrastructure.</i>	
Other Funds	35-1
This section contains additional grants/funding sources.	
Legal Documents	36-1
<i>This section contains the Tax Levy Ordinance, Appropriation Ordinance, and Capital Improvement Program Ordinance for fiscal year 2013-2014.</i>	
Budget Policies	37-1
<i>The Budget Policies section describes the City's financial policies, budget process, and financial structure. It also includes the 2014-2015 Budget Calendar.</i>	
General Information	
City of Hartford General Information	38-1
Glossary	39-1